

Program B: Public Safety

Program Authorization: La. Const. Article IX, Sec. 1; R.S. 30:4

PROGRAM DESCRIPTION

The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment. It is the goal of this program to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. There are is one activity in this program: Public Safety

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the rate of 0.19 per 1,000 miles of pipeline.

Strategic Link: Goal I; Objective I.1: *To ensure that the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by insuring that the ratio of Louisiana reportable accidents per 1,000 miles of jurisdictional pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdictional pipeline.*

Explanatory Note: Due to the small number of accidents, a single additional accident can greatly impact this rate. Program performance is best reflected in the long-term maintenance of a safely operating pipeline system in the state demonstrated in the general performance table.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Rate of reportable accidents on Louisiana jurisdictional pipelines ¹	Not applicable ²	0.13	0.17	0.17	0.16	0.19
S	Number of inspections performed	Not applicable ²	955	1,020	1,020	1,020	867
S	Percentage of inspections resulting in citations ³	15.0%	11.3%	15.0%	15.0%	12.0%	10.2%

¹ Due to the small number of accidents, a single additional accident can greatly impact this rate. Program performance is best reflected in the long-term maintenance of a safely operating pipeline system in the state as demonstrated in the general performance table. The continuation level standard approximates the federal/national rate for pipelines regulated by the federal government and all states for 1999, the most recent year for which the data is available.

² This indicator was not adopted as a standard in the year indicated.

³ This indicator is only partly within the control of the program. It depends both upon the number of violations of regulations by operators and upon the detection of these violations by the program's inspectors. However, the indicator does provide a gauge of the level of compliance by operators.

GENERAL PERFORMANCE INFORMATION: PIPELINES

PERFORMANCE INDICATOR	1990	1995	1996	1997	1998	1999
Rate of reportable accidents on Louisiana jurisdictional pipelines by year.	0.10	0.07	0.11	0.17	0.13	0.04
Total miles of Louisiana jurisdictional pipelines	41,758	45,080	46,653	47,602	47,020	47,976
Number of reportable accidents related to Louisiana jurisdictional pipelines	4	3	5	8	6	2
Property damage due to reportable accidents related to Louisiana jurisdictional pipelines	\$150,000	\$100,800	\$677,000	\$417,370	\$389,815	\$413,000
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines	5	2	4	1	4	1
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines	0	0	0	0	2	0

Note: Data in this chart are by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.

2. (KEY) To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 96% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.

Strategic Link: Goal I; Objective I.2: *To ensure that 96% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of pipeline orders issued within 30 days from the effective date	95.0%	98.0%	95.5%	95.5%	96.0%	96.0%
K	Percentage of pipeline orders issued with no legal challenges ¹	99.0%	100.0%	98.5%	98.5%	99.0%	99.0%
S	Pipeline orders is sued within 30 days from the effective date or from hearing date	Not applicable ²	92	90	90	92	92

¹ This indicator was previously erroneously worded, "Percentage of pipeline orders and/or pipeline hearings issued with no legal challenges."

² This indicator was not adopted as a standard in the year indicated.

3. (KEY) To protect public safety and the environment, the program will ensure that no injection/disposal wells out of compliance with environmental protection regulations remain in operation, and ensure that no more than five commercial exploration and production waste facilities are discovered to be in violation of regulations during the year.

Strategic Link: Goal I; Objective I.3: *To increase environmental protection through inspection and enforcement of exploration and production waste treatment and disposal facilities proactive management.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of injection/disposal wells out of compliance and in operation	¹ Not applicable	0	0	0	0	0
K	Injection/disposal wells inspected as a percentage of total wells	¹ Not applicable	32%	35%	36%	37%	20%
S	Number of injection/disposal wells determined to be noncompliant during current year ²	500	897	500	725	750	400
S	Number of injection/disposal wells returned to compliance during year	300	592	300	550	625	250
S	Net number of injection/disposal wells out of compliance ³	¹ Not applicable	351	450	⁴ 450	662	687
S	Number of inspections of injection/disposal wells and commercial exploration and production waste facilities	1,200	2,453	1,200	2,300	2,300	1,150
K	Number of commercial exploration and production waste facilities in violation of regulations	²	8	7	5	7	5
S	Number of commercial exploration and production waste facilities in operation	40	29	40	40	33	33

¹ This indicator was not adopted as a standard in the year indicated.

² In FY 1999-2000 this indicator was worded, "Injection/disposal wells under enforcement action." The new wording, adopted in FY 2000-2001, more clearly reflects that these are wells newly discovered to be out of compliance.

- ³ This indicator was formerly worded "Cumulative number of injection/disposal wells out of compliance". This indicator provides the net number of injection/disposal wells out of compliance and still under enforcement action at the end of the reporting period. It is derived by the following formula: Net noncompliant wells = (Wells noncompliant at end of previous fiscal year) + (Wells newly discovered to be noncompliant during current fiscal year) - (total number of wells returned to compliance during current fiscal year).
- ⁴ Data was not previously tracked for this new indicator. The number which should have been established as the standard is 537. This number is derived from the Actual Yearend Performance for FY 99/00 of "462" noncompliant wells in existence on 7/1/2000, plus the projected "725" new noncompliant wells during FY 00/01, less the midyear projection of "650" noncompliant wells returned to compliance during FY 00/01.

4. (KEY) To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than four significant violations during the year.

Strategic Link: Goal I; Objective I.4: *To ensure that surface coal mining and reclamation operations are conducted in accordance with state and federal laws by the enforcement of the provisions of Louisiana R.S. 30:901-932 and Statewide Order 29-O-1, to prevent unreasonable degradation of land and water resources that would be detrimental to the general welfare, health, safety, and property rights of the citizens of Louisiana.*

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K	Number of significant violations	Not applicable ¹	0	3	3	3	4

¹ This indicator was not adopted as a standard in the year indicated.

5. (KEY) To review an additional 33% of the state to identify and categorize the location of abandoned non-coal mining sites in a long-range effort to protect the environment and the public from the hazards posed by these sites.

Strategic Link: Goal I; Objective I.5: *To validate critical geographic and/or data elements in existing files and records by updating the Abandoned Mine Land (AML) inventory on a Reclamation Planning Area (RPA) basis, each of which contain several major drainage basins, and as funding becomes available, initiate reclamation activities at 50 of approximately 1,300 abandoned sand, gravel, and ironstone mine sites through 2004.*

Explanatory Note: These sites are primarily abandoned sand and/or gravel mining sites. By the end of FY 2001-02 a cumulative total of 74% of the state will have been reviewed.

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K	Percentage of state reviewed for abandoned non-coal mine sites	Not applicable ¹	26%	41%	41% ²	33%	33%

¹ This indicator was not adopted as a standard in the year indicated.

² The program erroneously indicated the cumulative total of the state for which review would have been completed rather than the incremental increase for the year. The program will actually only complete review of an additional 15% of the state during FY 2000-01.

6. (KEY) To ensure that the state's waterbottoms are as free of obstructions to navigation as possible by ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.

Strategic Link: Goal I; Objective I.6: *To remove 150 underwater obstructions by 2003.*

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K	Number of underwater obstructions removed	75	75	50	50	25 ¹	0
S	Number of newly verified underwater obstructions	Not applicable ²	112	100	100	15 ¹	0
S	Number of remaining verified underwater obstructions	Not applicable ²	47	185	185 ³	87 ⁴	97
K	Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans	Not applicable ²	100%	99.5%	99.5%	100%	100%

¹ The program will not receive funding from a federal grant which was available in previous years. This will greatly reduce the resources available to this effort and, consequently, the performance levels.

² This indicator was not adopted as a standard in the year indicated.

³ The program calculates this number actually to be 97 based upon the much lower number of newly identified obstructions in FY 99-00 than were anticipated when performance levels were established for FY 00-01.

⁴ This number is projected from the calculated number of remaining obstructions at the end of FY 00-01 rather than the standard for that year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$544,112	\$455,039	\$455,039	\$464,906	\$5,260	(\$449,779)
STATE GENERAL FUND BY:						
Interagency Transfers	321,216	497,700	497,700	0	0	(497,700)
Fees & Self-gen. Revenues	2,074,342	0	0	0	0	0
Statutory Dedications	250,000	1,728,021	2,053,122	1,975,429	1,896,636	(156,486)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	855,253	1,151,287	1,151,287	1,203,725	1,187,807	36,520
TOTAL MEANS OF FINANCING	\$4,044,923	\$3,832,047	\$4,157,148	\$3,644,060	\$3,089,703	(\$1,067,445)
EXPENDITURES & REQUEST:						
Salaries	\$2,028,499	\$1,711,800	\$1,921,463	\$1,979,508	\$1,910,823	(\$10,640)
Other Compensation	27,086	25,958	25,958	25,958	25,958	0
Related Benefits	334,552	398,819	432,574	396,581	365,613	(66,961)
Total Operating Expenses	275,554	342,911	342,911	357,708	210,082	(132,829)
Professional Services	0	28,104	28,104	28,104	28,104	0
Total Other Charges	1,337,724	1,219,443	1,246,126	724,901	417,823	(828,303)
Total Acq. & Major Repairs	41,508	105,012	160,012	131,300	131,300	(28,712)
TOTAL EXPENDITURES AND REQUEST	\$4,044,923	\$3,832,047	\$4,157,148	\$3,644,060	\$3,089,703	(\$1,067,445)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	56	58	56	57	47	(9)
Unclassified	1	1	1	0	0	(1)
TOTAL	57	59	57	57	47	(10)

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Underwater Obstruction Removal Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$0	(\$250,000)

SOURCE OF FUNDING

This program is funded State General Fund (Direct), Statutory Dedications, and Federal Funds. The Statutory Dedications are derived from the Underwater Obstruction Removal Fund for the identification and removal of underwater obstructions which are hazardous to navigation and commercial fishing in the State. The Federal Funds are derived from grant formulae from the U.S. Department of the Interior, the U.S. Department of Transportation and the U.S. EPA for gas pipeline safety, hazardous liquids, surface mining, underground injection control and abandoned mine land activities.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$455,039	\$3,832,047	59	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$298,418	(2)	Technical BA-7 redistributing the correct number of positions and funds for both programs in the Office of Conservation
\$0	\$26,683	0	Carry forward BA-7 for contracts with LSU that were not completed prior to July 1, 2000 to provide technical assistance in the drafting of proposed regulatory changes and toxicological review of oilfield waste test data
\$455,039	\$4,157,148	57	EXISTING OPERATING BUDGET – December 15, 2000
\$4,363	\$33,560	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$4,164	\$32,031	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	(\$5,164)	0	Risk Management Adjustment
\$0	\$131,300	0	Acquisitions & Major Repairs
\$0	(\$160,012)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$26,683)	0	Non-Recurring Carry Forwards
\$38,244	\$294,186	0	Salary Base Adjustment
(\$6,581)	(\$45,146)	(2)	Attrition Adjustment
(\$482,526)	(\$482,526)	(13)	Personnel Reductions
(\$35,566)	(\$273,590)	0	Salary Funding from Other Line Items
\$0	\$10,000	0	Funding provided for the underground injection control activity for the costs of printing the exploration and production waste manifest forms

\$0	(\$497,700)	0	Reduce funding of a (3) three year grant awarded to the Department of Wildlife and Fisheries that was IAT to the Office of Conservation to identify and remove underwater obstructions
\$111,014	\$65,158	8	Funding provided for restoration of 8 positions in the Public Safety Program
\$0	(\$142,859)	(3)	Technical Adjustment transferring 3 positions to the Oil and Gas Program from the Public Safety Program
(\$82,891)	\$0	0	Means of Finance Substitution - Replace General Fund with Statutory Dedications to support the Public Safety Program
\$5,260	\$3,089,703	47	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$28,104 Jack Brown for legal services for surface mining, underground injection control and commercial waste matters

\$28,104 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$45,400 Legal services and regulatory compliance for the Surface Mining and Reclamation Programs

\$66,032 Laboratory testing for Commercial Waste and U.I.C.

\$31,830 Review of Surface Mining applications and operations through the Agronomy Department, Louisiana Experiment Station, LSU Agriculture Center

\$49,231 AML Workplan Assistance

\$192,493 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$225,330 DNR - Office of the Secretary for indirect costs for administrative services from the Office of Conservation - Public Safety Division for the Oilfield Exploration and Production Waste Project

\$225,330 SUB-TOTAL INTERAGENCY TRANSFERS

\$417,823 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$131,300 (4) Replacement vehicles, (3) Laptop computers, (2) fax machines, (2) desk chairs, (2) digital camera, (2) computer (2) color printer and (1) scanner

\$131,300 TOTAL ACQUISITIONS AND MAJOR REPAIRS